



Departmental Quarterly Performance Report

Department Name: Office of Community Relations

Reporting Period:

FY 2003-2004

4th Quarter

July – September 2004

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GOAL

HH-6: Develop positive relationships among all groups to promote unity in Miami-Dade County.

OUTCOME

Improve community relations in Miami-Dade County.

MAJOR PERFORMANCE INITIATIVES

Performance Measure HH6-1-1:

Each OCR Board will conduct a minimum of five (5) educational forums and/or workshops per year on topics important to advancing positive relationships.

Quarterly Report:

1 ST QTR FY03-04	2 ND QTR FY03-04	3 RD QTR FY03-04	4 TH QTR FY03-04	Total to Date FY 03-04
6	8	4	19	37

Educational forums and workshops for the 4th Quarter are as follows:

Educational Forum or Workshop	Responsible Advisory Board
Community Forum -Elections	Community Relations Board
Public Relations Plan for “English plus One” bilingual and bi-literacy campaign	Hispanic Affairs Advisory Board
Cuban culture art exhibit “Memories of Cuba”	Hispanic Affairs Advisory Board
Mayoral Candidate Forum	Hispanic Affairs Advisory Board
Voter Registration Drive	Hispanic Affairs Advisory Board
Annual Pillars Awards Dinner	Black Affairs Advisory Board
12 Strategic Meetings/ Forums for Voter Education	Black Affairs Advisory Board
High Profile African-American Women County Employees	Commission For Women
Total	19

Business Plan Proposal: Increase the percentage of persons who report a positive “sense of community” from 29% to 35%.

FY 02-03 Actual	FY 03-04 Projection	FY 04-05 Projection
29%	40%	50%

☒ *Strategic Plan*
☒ *Business Plan*
☐ *Budgeted Priorities*
☐ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
(Describe)

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Performance Measure HH6-1-2: Each OCR Board will implement a media relations plan effectively utilizing both print and electronic media including feedback mechanisms.

Quarterly Report:

1 ST QTR FY03-04	2 ND QTR FY03-04	3 RD QTR FY03-04	4 TH QTR FY03-04
			1

Comprehensive Media Plan inclusive of each OCR Board completed.

Business Plan Proposal: (Increase) percentage of Board members and residents who were recipients of the media message that were satisfied with the media relations plan.

☐ Strategic Plan
☐ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

Performance Measure HH6-1-3:

Conduct training for the Community Response Team and coordinate with Miami-Dade County law enforcement agencies, Dept. of Justice Community Relations Services and other governmental agencies. Activate Community Response Team, as necessary, in response to potential civil unrest.

Quarterly Report:

1 ST QTR FY03-04	2 ND QTR FY03-04	3 RD QTR FY03-04	4 TH QTR FY03-04	Total to Date FY 03-04
2	1	2	3	8

Activities for 4th Quarter are as follows:

- Community Response Team (CRT) activated to assist the Red Cross during Hurricane Frances.
- 44 CRT (Goodwill Ambassadors) members activated to work at County shelters during Hurricane Ivan. None deployed to shelters due to shift in direction of the storm.
- 21 Hurricane Evacuation Center (HEC) Liaisons along with 4 members of OCR staffed 10 hurricane shelters during Hurricane Jeanne.

Business Plan Proposal: Increase percentage of CRB members, community stakeholders and key law enforcements staff and business leaders that give a positive rating to Community Response Team intervention.

☐ Strategic Plan
☐ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

Performance Measure HH6-1-4

Collaborate with other offices in Miami-Dade County including law enforcement; other CRB's and Department of Justice to provide a collective response to community conflicts.

1 ST QTR FY03-04	2 ND QTR FY03-04	3 RD QTR FY03-04	4 TH QTR FY03-04	Total to Date FY 03-04
0	4	0		4

☒ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
		16	15	1	15	1	15	1	14	2

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

1 Office Support Specialist
1 Community Relations Assistant

C. Turnover Issues

The vacant Community Relations Assistant position is currently in the interview phase of the hiring process.

D. Skill/Hiring Issues

OCR Boards have requested the addition of Haitian-American and Asian-American staff. The recruitment of the Community Relations Assistant position indicates a preference for fluency in the Creole language.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

2 temporary employees

F. Other Issues

The Executive Director worked with the County Manager's Office and OSBM to retain two positions proposed for elimination in FY04-05 due to budgetary reasons. The Executive Director will pursue a position classification action to reclassify a Program Officer 1 and Office Support Specialist 2 position to a Program Officer 2 and Administrative Officer 1 position, respectively.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

PRIOR YEAR Actual	CURRENT FISCAL YEAR						
	Total Annual Budget	Quarter		Year-to-date			
		Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
	\$1,519			\$1,519			
	\$1,519			\$1,519			
	\$1,519			\$1,519			

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total					

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

Scrivener's errors in the OCR Budget resulted in reliance on resources that were not actually available to the department. FAMIS reflected the OCR Budget as \$1,588,000, an overstatement of \$69,000 for FY2003-04. The salary and fringe for the Assistant Director position was deducted from the budget twice, requiring a mid-year amendment to restore those funds to the budget. The mid-year adjustment also included funds for 2 temporary employees. One of OCR's Community Relations Assistants was loaned to FTAA and later to the General Obligation Bond Office. OCR was without a permanent receptionist for the entire fiscal year.

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In the fourth quarter of this fiscal year, the Office of Community Relations was given additional responsibilities with the Early Voting Process. This increased participation included the coordination of a community forum for the County Manager to discuss and respond to inquiries by the voting public. It also required the use of Goodwill Ambassadors at all seventeen (17) early voting sites.

OCR was also has a role in emergency management during activation for hurricanes.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date_____